

HONOLULU ETHICS COMMISSION

OPERATING BUDGET – FY2019



Date: March 27, 2018

Place: City Council Committee
Meeting Room

STRATEGIC PLANNING DROVE BUDGET REQUESTS

- Fall 2016 – Spring 2018
- Process:
 - ✓ PIG (Permitted Interaction Grp.) and monthly Commission meeting discussions
 - ✓ SWOC analysis (strengths, weaknesses, opportunities, challenges)
 - ✓ Outreach (Council, officers and employees, unions, public)



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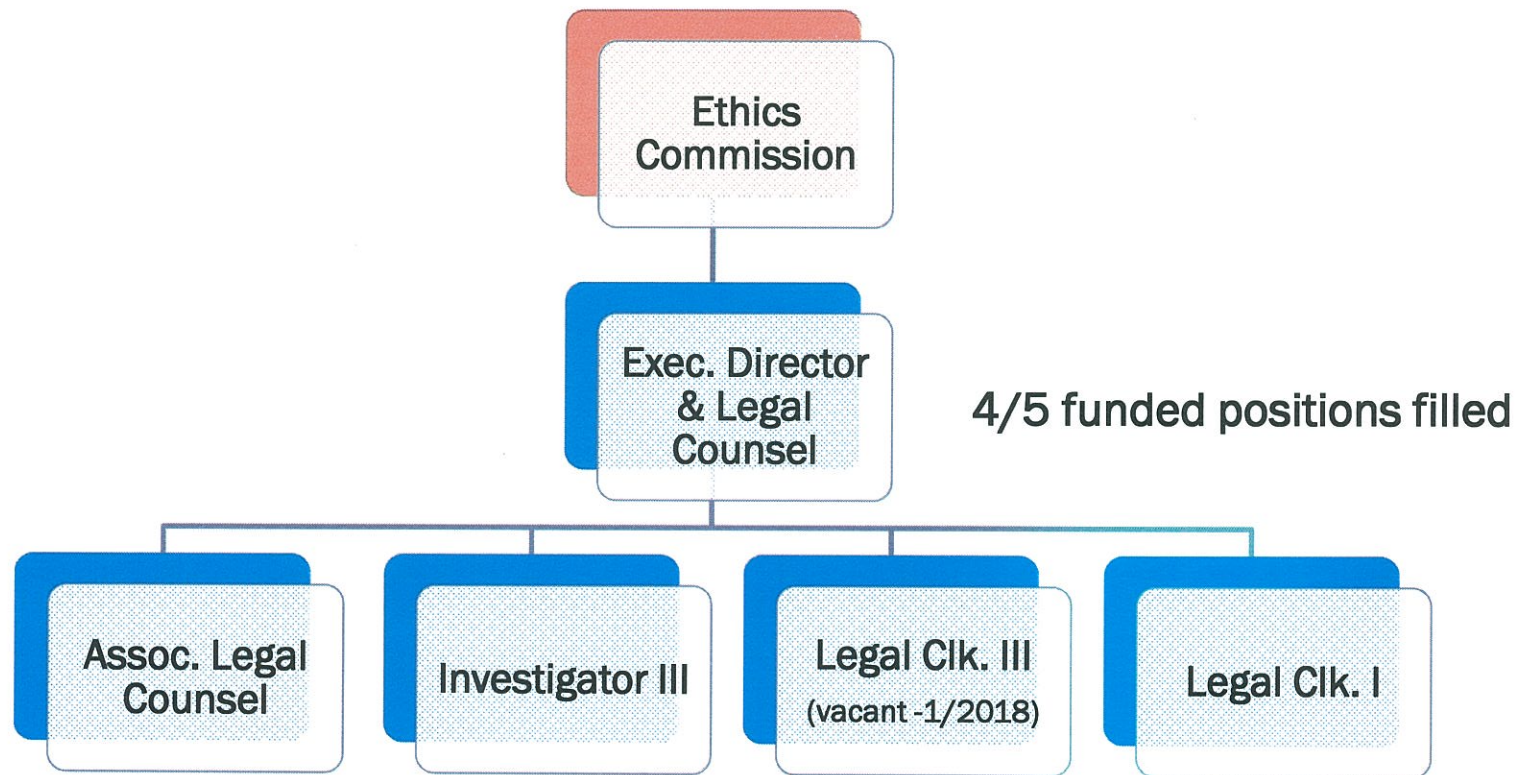
STRATEGIC PLANNING PRIORITY OBJECTIVES

- Review, update, realign ethics program
- Strengthen, expand ethics education and training
- Strengthen Ethics Commission internal capabilities, procedures
- Develop effectiveness measures



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HONOLULU ETHICS COMMISSION POSITIONS



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Ethics Commission

General/Highway/Subsidized Funded Vacancies Budgeted in Provision for Vacant Positions

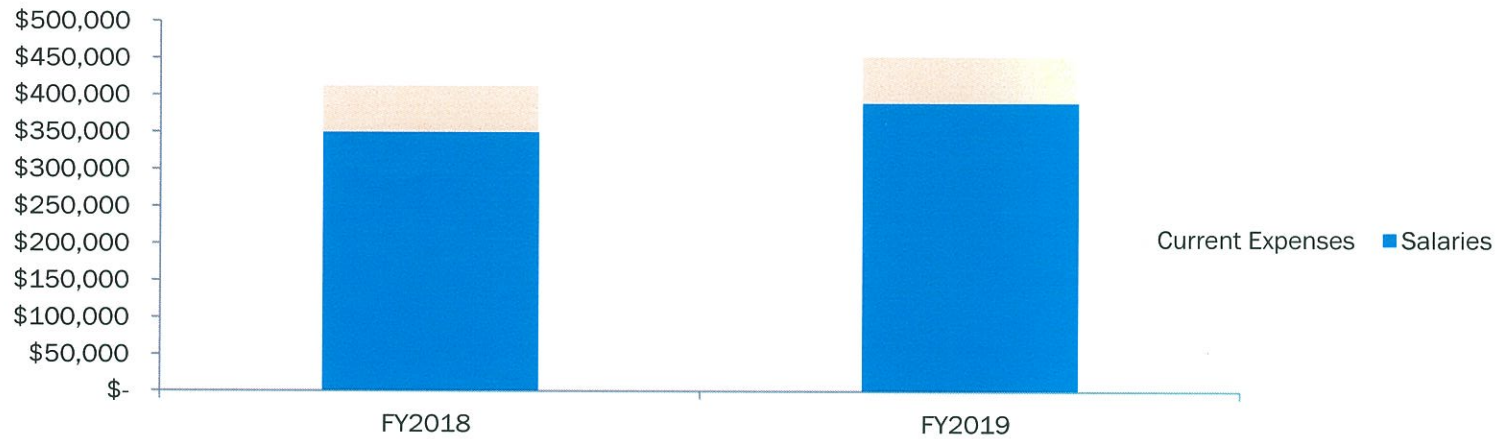
	<u>Positions</u>
Vacant Positions as of 2/1/2018	2
Disposition of funded vacancies:	
To be filled before July 1, 2018	1
To be filled in FY2019*	1

**Funding in the Provision for Vacant Positions account has been reduced*



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COMPARISON OF EXPENDITURES BY TYPE, FY2018 AND FY2019



	FY2018	FY2019	Change	%
Salaries	\$350,016	\$389,473	+ \$39,457	+ .11%
Current Expense	\$ 61,937	\$ 61,879	- \$ 58	-.0009%
Equipment	\$ 0	\$ 0	\$ 0	--
Total	\$411,953	\$451,352	+ \$39,399	+ .10%

Salary increases for Exec Dir, Assoc. Legal Counsel +\$22,152
Total Current Expenses static.

QUESTIONS?

Honolulu Ethics Commission

Kapālama Hale

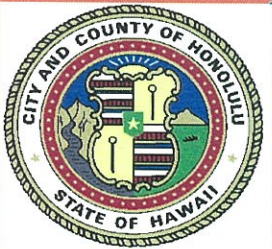
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